

# Storm Water Management

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## MISSION STATEMENT

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The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system; and

to minimize property damage and inconvenience associated with flooding.

## DEPARTMENT OVERVIEW

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The Division of Environmental Storm Water Management, is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together,

these branches work together to meet the division's goals and ultimately satisfy the mission statement.

## BUDGET HIGHLIGHTS

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- ♦ The total budget for the Environmental Storm Water Utility Fund includes increased cost for the City's contribution to the retirement plan and a 1.5% cost of living adjustment and 2.5% increment based on the employees anniversary date and other salary and benefit adjustments.
- ♦ The total net budget for the Environmental Storm Water Utility Fund of \$8,413,000 does not reflect an increase over FY03.

- ♦ Of the total budget, \$1,000,000 is reserved from fund balance to finance prior year CIP appropriations.
- ♦ This incorporates salary increases, increased health costs and other citywide adjustments made to base budgets.
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## KEY GOALS AND OBJECTIVES

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- ♦ Comply with environmental regulations and promote continuous improvement
- ♦ Take steps to improve customer service
- ♦ Ensure projects and activities are completed in a timely fashion
- ♦ Monitor revenue, expenditures, and CIP budgets

- ♦ Maintain a program to utilize a safe work practices & conduct an aggressive public information and education program
- ♦ Administer dredging, and street sweeping programs
- ♦ Utilize GIS and update storm water maps

## PRIOR YEAR ACCOMPLISHMENTS

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| <ul style="list-style-type: none"> <li>♦ Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches</li> <li>♦ Provided street sweeping throughout the city</li> <li>♦ Provided funds for CIP and CIP debt services for storm water projects to reduce flooding</li> </ul> | <ul style="list-style-type: none"> <li>♦ Maintained the City's VPDES permit requirements</li> <li>♦ Provided public information concerning storm water related issues</li> </ul> |
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### Revenue Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Interest on Investments	66,916	59,378	40,000	40,000
Fees-Storm Water Management	7,267,759	7,199,607	7,373,000	7,373,000
Revenue-Other Miscellaneous	0	22,727	0	0
Rollover From Prior Year	0	0	1,000,000	1,000,000
<b>Total</b>	<b>7,334,675</b>	<b>7,281,712</b>	<b>8,413,000</b>	<b>8,413,000</b>

### Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 APPROVED
Personnel Services	2,255,513	2,505,450	2,830,900	3,109,700
Materials, Supplies and Repairs	760,012	742,588	827,900	1,130,600
General Operations and Fixed Costs	361,895	361,493	1,345,900	583,300
Equipment	567,723	695,186	460,200	462,300
All- Purpose Appropriations	839,000	764,415	766,200	817,000
Debt Services	1,323,312	2,306,871	2,181,900	2,310,100
<b>Total</b>	<b>6,107,455</b>	<b>7,376,003</b>	<b>8,413,000</b>	<b>8,413,000</b>

## Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
<b>STORM WATER SYSTEM OPERATION &amp; MAINTENANCE</b>	3,762,387	3,782,402	4,342,937	51
Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
<b>STREET SWEEPING</b>	1,306,745	1,558,712	1,759,963	23
Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.				
<b>STORM WATER CIP DEBT SERVICE</b>	2,306,871	3,071,886	2,310,100	
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
<b>Total</b>	<b>7,376,003</b>	<b>8,413,000</b>	<b>8,413,000</b>	<b>74</b>

## Strategic Priority: Community Building

### TACTICAL APPROACH:

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of drain structures cleaned	8,000	21,172	24,000	25,000	4%
Linear feet of ditches cleaned	150,000	140,184	140,000	140,000	0%

### TACTICAL APPROACH:

To improve the water quality of storm water run off.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Curb miles swept	60,000	47,386	48,000	49,000	2%
Illegal discharges corrected	150	72	78	80	3%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	1		1
Accounting Technician	OPS07	23,318	37,280	1		1
Automotive Service Attendant	OPS06	21,591	34,515	1		1
Civil Engineer II	MAP10	44,882	71,750	2		2
Civil Engineer III	MAP11	47,854	76,502	2		2
Crew Leader I	OPS08	25,206	40,295	7		7
Engineering Technician I	OPS09	27,273	43,604	1		1
Engineering Technician II	OPS10	29,537	47,217	1		1
Environmental Engineer	MAP09	42,127	67,349	1		1
Environmental Specialist I	OPS10	29,537	47,217	1		1
Environmental Specialist II	OPS12	34,740	55,535	1		1
Equipment Operator II	OPS06	21,591	34,515	8		8
Equipment Operator III	OPS08	25,206	40,295	11		11
Equipment Operator IV	OPS09	27,273	43,604	1		1
Landscape Coordinator I	OPS11	32,019	51,189	1		1
Maintenance Worker I	OPS03	17,236	27,557	17		17
Maintenance Worker II	OPS04	18,563	29,678	2		2
Management Analyst II	MAP08	39,572	63,258	1		1
Manager of Budget & Accounting	SRM06	50,955	89,681	1		1
Public Information Spec II	MAP06	34,994	55,943	1		1
Senior Utility Maintenance Supervisor	OPS12	34,740	55,535	2		2
Storm Water Asst Supt	MAP09	42,127	67,349	1		1
Storm Water Engineer	SRM07	54,140	95,286	1		1
Storm Water Operations Manager	SRM07	54,140	95,286	1		1
Support Technician	OPS06	21,591	34,515	2		2
Utility Maintenance Mechanic II	OPS08	25,206	40,295	1		1
Utility Maintenance Supervisor	OPS11	32,019	51,189	4		4
<b>Total</b>				<b>74</b>	<b>0</b>	<b>74</b>